



# **HOUSE COMMITTEE ON APPROPRIATIONS**

**FY 10-11**

**Executive Budget Review**

**Louisiana Educational Television Authority**

**19-662**



## **The Louisiana Educational Television Authority Budget Unit has one program:**

### **1) Broadcasting Program**

The Louisiana Educational Television Authority was created in 1971 to promote the use of educational and public television and radio in Louisiana to further the education and cultural enrichment of its citizens.



# Executive Budget By Means of Finance

Louisiana Educational Television Authority					
Means of Financing (MOF)	Actual Expenditures FY 2008-09	Existing Operating Budget FY 2009-10 (12/1/09)	Executive Budget FY 2010-11	Change From FY 09-10 to FY 10-11	Percent Change From FY 09-10 to FY 10-11
State General Fund (SGF)	\$9,527,160	\$8,610,540	\$6,880,619	-\$1,729,921	-20.09%
Interagency Transfers (IAT)	\$146,555	\$40,000	\$40,000	\$0	0.00%
Fees & Self-gen Rev (SGR)	\$1,047,298	\$618,522	\$2,171,554	\$1,553,032	251.09%
Statutory Dedications (SD)	\$0	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL MOF</b>	\$10,721,013	\$9,269,062	\$9,092,173	-\$176,889	-1.91%
<b>Authorized Positions</b>	84	83	83	0	0.00%

LETA is funded primarily through SGF and SGR, the latter derived from fees received from various nongovernmental sources for the utilization of their tower facilities, equipment or services. There are no ARRA Federal Funds appropriated to this agency.



# SGF Revenue – Louisiana Educational Television Authority

19-662	STATE GENERAL FUND				FY10 to FY11 % Change
	Actual Expenditures FY 08-09	Existing Operating Budget FY 09-10 (12/01/09)	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	
Administration/Support Services	\$857,299	\$1,011,120	\$0	-\$1,011,120	-100%
Broadcasting	\$8,669,861	\$7,599,420	\$6,880,619	-\$718,801	-9%
<b>TOTAL</b>	<b>\$9,527,160</b>	<b>\$8,610,540</b>	<b>\$6,880,619</b>	<b>-\$1,729,921</b>	<b>-20%</b>



# Total Revenue – Louisiana Educational Television Authority

19-662	TOTAL MEANS OF FINANCE				
	Actual Expenditures FY 08-09	Existing Operating Budget FY 09-10 (12/01/09)	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	FY10 to FY11 % Change
Administration/Support Services	\$862,099	\$1,015,920	\$0	-\$1,015,920	-100%
Broadcasting	\$9,858,914	\$8,253,142	\$9,092,173	\$839,031	10%
<b>TOTAL</b>	<b>\$10,721,013</b>	<b>\$9,269,062</b>	<b>\$9,092,173</b>	<b>-\$176,889</b>	<b>-2%</b>

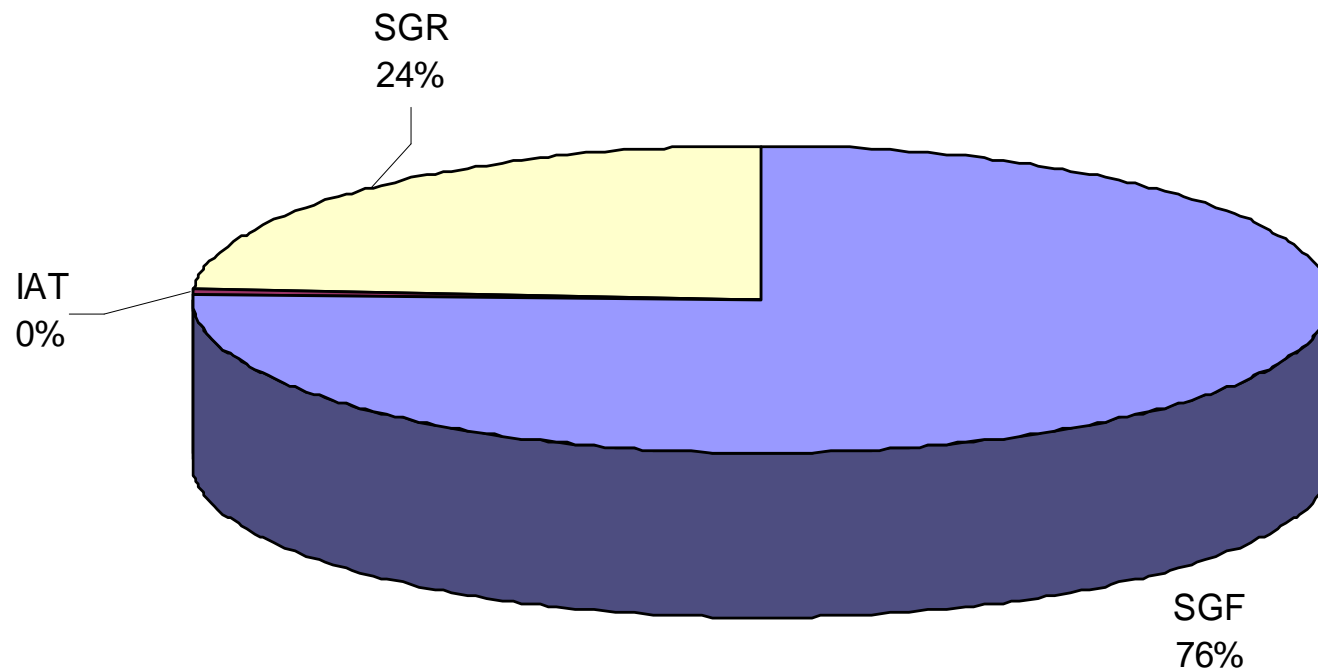


## Position Summary

19-662	AUTHORIZED FULL-TIME EQUIVALENTS				
	Actual FY 08-09	Existing Operating Budget FY 09-10 (12/01/09)	Executive Budget FY 10-11	Change from FY 09-10 to FY 10-11	FY10 to FY11 % Change
Administration/Support Services	9	9	0	-9	-100%
Broadcasting	75	74	83	9	12%
<b>TOTAL</b>	<b>84</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>0%</b>



### LETA FY 10-11 Means of Finance





# **Significant Budget Changes - Statewide**

<b>\$187,002 SGF</b>	<b>State Employee Retirement Rate Adjustments</b>
<b>\$159,614 SGF</b>	<b>Salary Base Adjustment</b>
<b>(\$136,273) SGF</b>	<b>Attrition Adjustment</b>
<b>(\$173,757) SGF</b>	<b>Salary Funding from Other Line Items</b>
<b>(\$26,473) SGF</b>	<b>Adjustment for Risk Management, Uniform Payroll System fees, Civil Service fees, public training fees</b>



## **Significant Budget Changes**

**(\$187,002) SGF      Retirement reduction from Other Line Items**

**(\$1,553,032) SGF      This adjustment reduced State General Fund and increased Self-Generated Revenues**

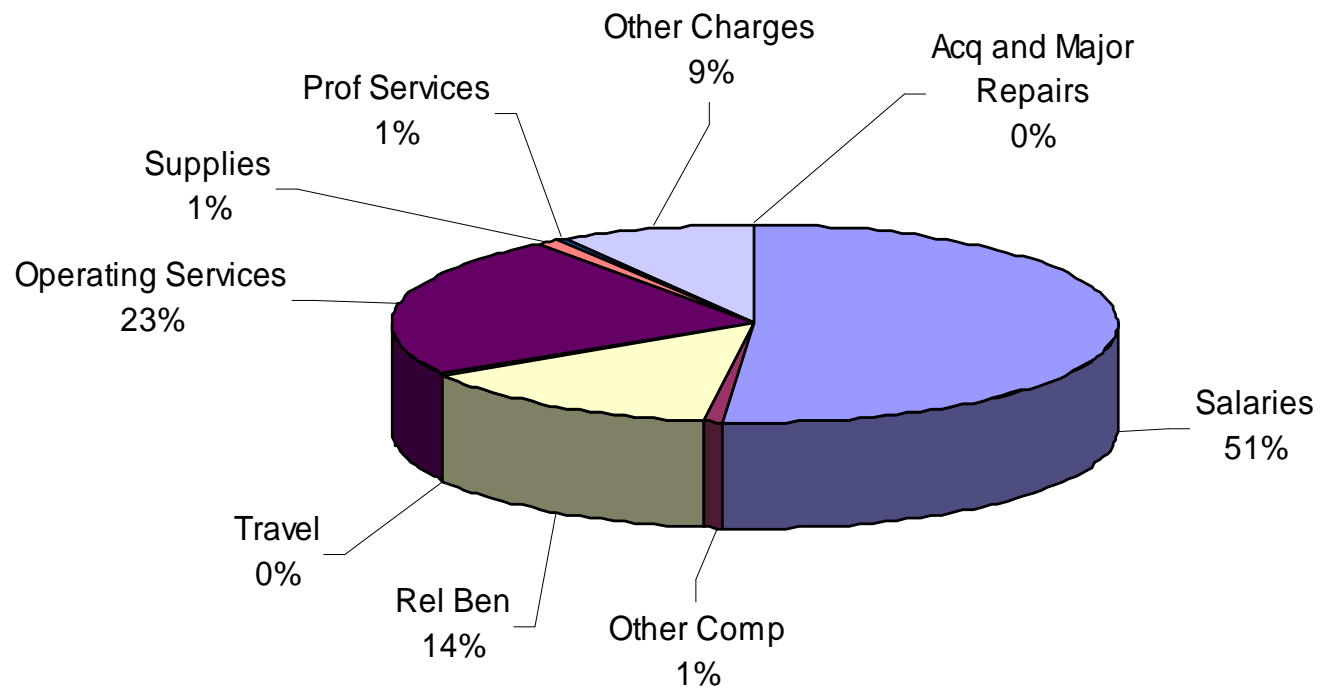


## FY 10-11 Executive Budget by Expenditure Line Item

Expenditures	FY 08-09 Actual Budget	FY 09-10 Existing Operating Budget (12/01/09)	FY 10-11 Executive Budget	Change from FY 09-10 to FY 10-11	Percent Change
Salaries	\$4,533,559	\$4,655,239	\$4,671,935	\$16,696	0.4%
Other Compensation	\$65,129	\$77,480	\$77,480	\$0	0.0%
Related Benefits	\$1,525,582	\$1,459,602	\$1,292,490	-\$167,112	-11.4%
Travel	\$6,000	\$6,000	\$6,000	\$0	0.0%
Operating Services	\$2,578,981	\$2,124,845	\$2,124,845	\$0	0.0%
Supplies	\$118,455	\$86,457	\$86,457	\$0	0.0%
Prof Svcs	\$50,100	\$56,850	\$56,850	\$0	0.0%
Other Charges	\$1,551,000	\$802,589	\$776,116	-\$26,473	-3.3%
Acq/Major Repairs	\$292,207	\$0	\$0	\$0	0.0%
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL EXP</b>	<b>\$10,721,013</b>	<b>\$9,269,062</b>	<b>\$9,092,173</b>	<b>-\$176,889</b>	<b>-1.9%</b>



### LETA FY 10-11 Line Item Expenditures





## **LETA Discretionary and Non-Discretionary Funding in FY 10-11 Executive Budget**

Discretionary	\$8,906,773	97.96%
Non-Discretionary	\$185,400	2.04%
Total	\$9,092,173	100.00%

**Non-discretionary funding within LETA's FY 10-11 Executive Budget Recommendation is solely due to employer contributions for retiree group insurance.**



## **Louisiana Educational Television Authority**

### **FY 10-11 SALARIES/POSITIONS**

- \$4.7 million for Salaries and Other Compensation
- \$1.3 million for Related Benefits
- Total Personal Services = \$6 million, 66% of the LETA total Executive Budget Recommendation
- Average Salary = \$56,082
- 83 Authorized Positions (78 classified and 5 unclassified)
- As of March 24, 2010, LETA has 0 vacancies



# **Louisiana Educational Television Authority**

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